

**Milford School District  
Final Expenditure Budget  
Fiscal Year 2025**

Operating Unit	Operating Unit Description	FY 2024 Final Budget	FY 2025 Final Budget	Difference between FY 24 and FY 25	% Difference
9180668A	Benjamin Banneker Elementary School	\$ 65,225.00	\$ 73,450.00	\$ 8,225.00	13%
9180670A	Evelyn I. Morris Early Childhood Center	\$ 64,600.00	\$ 65,290.00	\$ 690.00	1%
9180672A	Lulu M. Ross Elementary School	\$ 87,425.00	\$ 91,190.00	\$ 3,765.00	4%
9180673A	Mispillion Elementary School	\$ 70,400.00	\$ 75,690.00	\$ 5,290.00	8%
9180675A	Milford Central Academy	\$ 131,390.00	\$ 132,855.00	\$ 1,465.00	1%
9180678A	Milford Senior High School	\$ 188,175.00	\$ 190,350.00	\$ 2,175.00	1%
99900000	Board of Education - School Resource Officer	\$ 15,000.00	\$ 15,000.00	\$ -	0%
99900000	Board of Education	\$ 9,000.00	\$ 9,000.00	\$ -	0%
99900100	Legal Services and Audit	\$ 130,000.00	\$ 90,000.00	\$ (40,000.00)	-31%
99900300	District Expenditures	\$ 55,000.00	\$ 100,000.00	\$ 45,000.00	82%
99900300	Public Relations and Communication	\$ 40,000.00	\$ 40,000.00	\$ -	0%
99900300	School Safety and Security	\$ 289,967.00	\$ 287,717.00	\$ (2,250.00)	-1%
99900300	Copy Center (District wide)	\$ 135,000.00	\$ 165,000.00	\$ 30,000.00	22%
99910100	Superintendent	\$ 1,500.00	\$ 1,500.00	\$ -	0%
99920000	World Language Immersion (State Grant)	\$ -	\$ 125,575.18	\$ 125,575.18	
99920000	State Safe and Supportive Improvement Grant	\$ -	\$ -	\$ -	
99920000	Academic Achievement Award - Banneker	\$ 8,000.00	\$ -	\$ (8,000.00)	-100%
99920000	Educator Accountability (State Grant)	\$ 1,147.01	\$ 1,050.72	\$ (96.29)	-8%
99920000	Student Success Block Grant - Mental Health	\$ 436,848.00	\$ 918,870.00	\$ 482,022.00	110%
99920000	Student Success Block Grant Reading	\$ 344,620.00	\$ 374,860.00	\$ 30,240.00	9%
99920000	Education Opportunity Grant	\$ 1,970,924.40	\$ 2,584,339.84	\$ 613,415.44	31%
99920000	Summer School	\$ 30,000.00	\$ 30,000.00	\$ -	0%
99920000	Translators	\$ 20,000.00	\$ 5,000.00	\$ (15,000.00)	-75%
99920000	Extra Time Programs	\$ 30,000.00	\$ 30,000.00	\$ -	0%
99920000	Curriculum/Instructional	\$ 150,000.00	\$ 150,000.00	\$ -	0%
99920700	Athletics - Middle School	\$ 40,000.00	\$ 46,500.00	\$ 6,500.00	16%
99920700	Athletics - High School	\$ 180,000.00	\$ 220,000.00	\$ 40,000.00	22%
99920800	Driver's Education	\$ 23,169.00	\$ 23,355.00	\$ 186.00	1%
99930200	Special School - Tuition ILC	\$ 275,000.00	\$ 275,000.00	\$ -	0%
99930200	Special School - Tuition	\$ 330,000.00	\$ 330,000.00	\$ -	0%
99930200	Special School - Unique Alternatives (State)	\$ 408,146.71	\$ 62,382.48	\$ (345,764.23)	-85%
99930300	Special Services	\$ 59,500.00	\$ 59,500.00	\$ -	0%
99930300	Special Services - State Related Services	\$ 316,175.25	\$ 151,760.58	\$ (164,414.67)	-52%
99940100	Contingencies and One-Time Items	\$ 425,000.00	\$ 425,000.00	\$ -	0%
99940200	Division I Sal/Other State Prg	\$ 34,437,318.39	\$ 39,043,052.49	\$ 4,605,734.10	13%
99940300	Division Ii Vocational	\$ 116,210.00	\$ 115,046.00	\$ (1,164.00)	-1%
99940400	Local Limited Contracts	\$ 385,000.00	\$ 385,000.00	\$ -	0%
99940400	Division Iii/Local Salaries	\$ 12,723,962.94	\$ 13,108,962.94	\$ 385,000.00	3%
99940500	Title I	\$ 1,805,919.00	\$ 1,760,148.00	\$ (45,771.00)	-3%
99940500	Title II	\$ 346,873.00	\$ 340,367.00	\$ (6,506.00)	-2%
99940500	Title III	\$ 108,406.00	\$ 115,869.00	\$ 7,463.00	7%
99940500	Title IV	\$ 215,270.00	\$ 215,270.00	\$ -	
99940500	IDEA Part B	\$ 1,292,973.00	\$ 1,316,991.00	\$ 24,018.00	2%
99940500	IDEA Preschool	\$ 58,844.00	\$ 58,767.00	\$ (77.00)	0%
99940500	Perkins	\$ 127,837.00	\$ 146,886.00	\$ 19,049.00	15%
99940500	Homeless	\$ -	\$ -	\$ -	
99940500	Other Federal Grants	\$ -	\$ -	\$ -	
99940600	Insurance	\$ 142,000.00	\$ 160,000.00	\$ 18,000.00	13%
99940700	Private Grants/Donations	\$ 98,500.00	\$ 25,000.00	\$ (73,500.00)	-75%
99940810	Technology Equipment & Repair	\$ 286,000.00	\$ 286,500.00	\$ 500.00	0%
99940810	Technology Block Grant	\$ 110,160.00	\$ 106,353.00	\$ (3,807.00)	-3%
99940900	Tuition Reimbursement - Administrative	\$ 15,000.00	\$ 15,000.00	\$ -	
99940900	Tuition Reimbursement	\$ 70,000.00	\$ 70,000.00	\$ -	
99950000	Personnel/Hr	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00	25%
99960000	Child Nutrition Operations	\$ 3,339,693.00	\$ 3,445,521.00	\$ 105,828.00	3%
99960100	Facilities Maintenance	\$ 90,000.00	\$ 90,000.00	\$ -	0%
99960100	Custodial Services	\$ 150,000.00	\$ 150,000.00	\$ -	0%
99960200	Energy - Division II	\$ 862,232.00	\$ 847,099.00	\$ (15,133.00)	-2%
99960200	Delaware Filter First Funds	\$ 100,782.00	\$ -	\$ (100,782.00)	-100%
99960200	Local Energy/Utilities	\$ 87,000.00	\$ 82,000.00	\$ (5,000.00)	-6%
99960200	Custodial Substitutes	\$ 15,000.00	\$ 15,000.00	\$ -	0%
99960200	Operations/Utilities	\$ 259,500.00	\$ 259,500.00	\$ -	0%
99960300	State Transportation	\$ 4,683,385.98	\$ 5,009,847.82	\$ 326,461.84	7%
99960400	Local Transportation	\$ 533,899.44	\$ 554,072.42	\$ 20,172.98	4%
<b>Total Operating Budget</b>		<b>\$ 68,802,978.12</b>	<b>\$ 74,884,988.48</b>	<b>\$ 6,082,010.36</b>	<b>9%</b>
99970000	Local Debt Service	\$ 2,162,746.41	\$ 2,106,795.45	\$ (55,950.96)	-3%
99970200	Minor Capital Improvements	\$ 695,565.00	\$ 869,170.00	\$ 173,605.00	25%
<b>Total Capital Budget</b>		<b>\$ 2,858,311.41</b>	<b>\$ 2,975,965.45</b>	<b>\$ 117,654.04</b>	<b>4%</b>
<b>TOTAL</b>		<b>\$ 71,661,289.53</b>	<b>\$ 77,860,953.93</b>	<b>\$ 6,199,664.40</b>	<b>8.7%</b>
<i>Reserve Allocation</i>		<i>\$ 1,346,168.28</i>	<i>\$ 1,381,169.67</i>	<i>\$ 35,001.39</i>	
<b>GRAND TOTAL</b>		<b>\$ 73,007,457.81</b>	<b>\$ 79,242,123.59</b>	<b>\$ 6,234,665.78</b>	<b>8.5%</b>